

Lincoln School Department

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,598	53.5%
Substitutes	\$180	1.7%
Instructional Paraprofessionals	\$418	4.0%
Pupil-Use Technology	\$160	1.5%
Instructional Materials	\$210	2.0%
Total	\$6,566	62.7%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$181	1.7%
Library & Media	\$163	1.6%
Extracurricular	\$111	1.1%
Student Health/Services	\$169	1.6%
Curriculum Development	\$67	0.6%
Staff Development	\$58	0.6%
Sabbaticals	\$0	0.0%
Program Management	\$182	1.7%
Therapists, Psychologists	\$233	2.2%
Total	\$1,165	11.1%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$585	5.6%
Food Service	\$178	1.7%
Safety	\$2	0.0%
Building Upkeep	\$755	7.2%
Data Processing	\$0	0.0%
Business Operations	\$111	1.1%
Total	\$1,631	15.6%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$340	3.3%
School Office	\$177	1.7%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$80	0.8%
Legal	\$19	0.2%
Total	\$617	5.9%

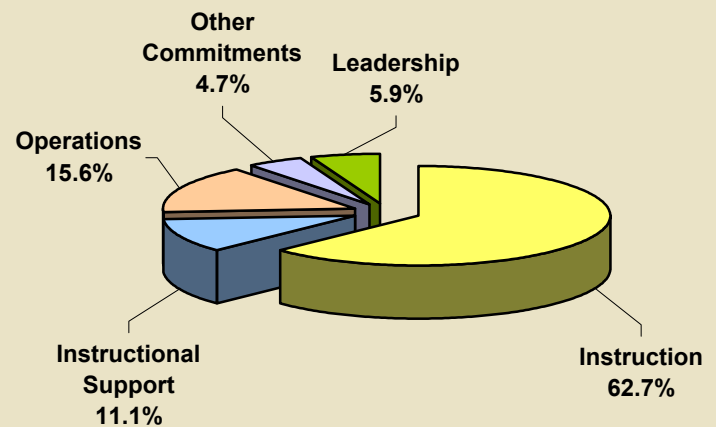
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2003 - June 2004

Expenditures:	\$37,000,995
District Enrollment (ADM):	3,535
District Per Pupil:	\$10,467

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$477	4.6%
Retiree Benefits	\$12	0.1%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$489	4.7%